

**ADVISORY COUNCIL REPORT
 APPROPRIATION UNIT DEAF AND BLIND SCHOOLS
 FOR FISCAL MONTH ENDING August 31, 2014 Fiscal Year (FY) 15
 83% OF YEAR REMAINING**

CATEGORY TITLE	FY 15 BUDGET APPROPRIATION	YEAR TO DATE EXPENDITURES	ENCUMBERANCES	BUDGET BALANCE	Last Year Expenditures	% SPENT
SALARIES	15,473,666	2,247,707	-	13,225,959	2,874,547	15%
BENEFITS	8,717,100	1,357,954	-	7,359,146	1,598,083	16%
PURCHASED SERVICES	4,899,545	261,878	15,453	4,622,214	379,243	6%
TRAVEL	462,308	44,649	894	417,659	82,068	10%
SUPPIES AND MATERIALS	3,260,584	212,514	92,943	2,955,127	402,000	9%
EQUIPMENT	238,700	58,750	45,667	134,283	8,862	44%
CAPITAL EXPENDITURES	<u>26,000</u>	<u>-</u>	<u>-</u>	<u>26,000</u>	<u>1,600</u>	<u>0%</u>
TOTALS	33,077,903	4,183,452	154,957	28,740,388	5,346,403	13%

Notes:

(1) Budget increased by
 \$1,062,920.00 since last report
 due to load of FY 14 Carry
 Forward of \$812,298 and
 ~\$250,000 more of Enrichment
 Funds